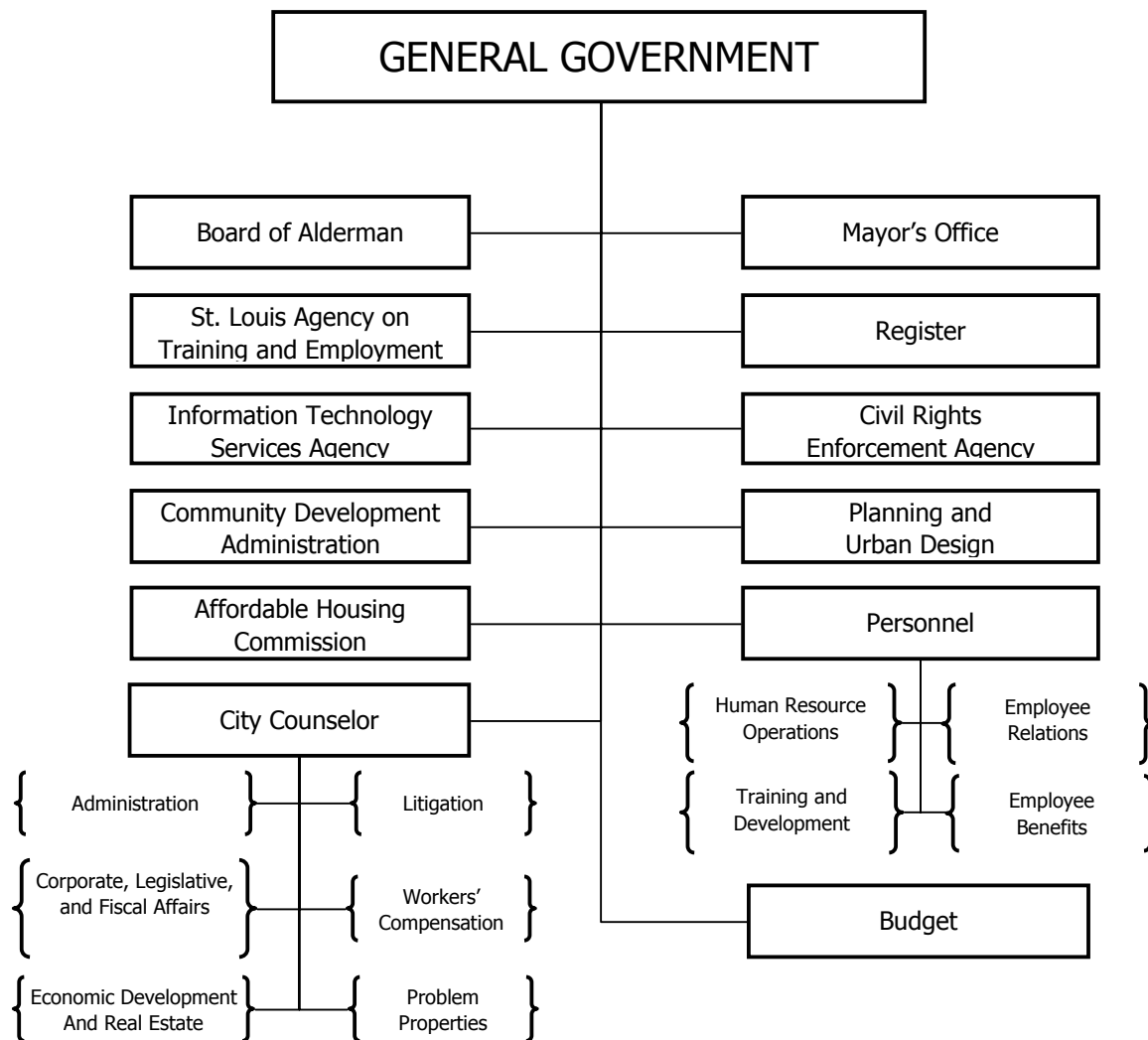


DEPARTMENT MAJOR GOALS

EFFICIENT AND EFFECTIVE GOVERNMENT

- Provide a well-qualified, diverse City workforce utilizing progressive human resource programs based on merit and equal employment opportunity principles.
- Utilize information technology to enhance the efficiency and effectiveness of City Services.
- Ensure effective legal representation of City departments and agencies.



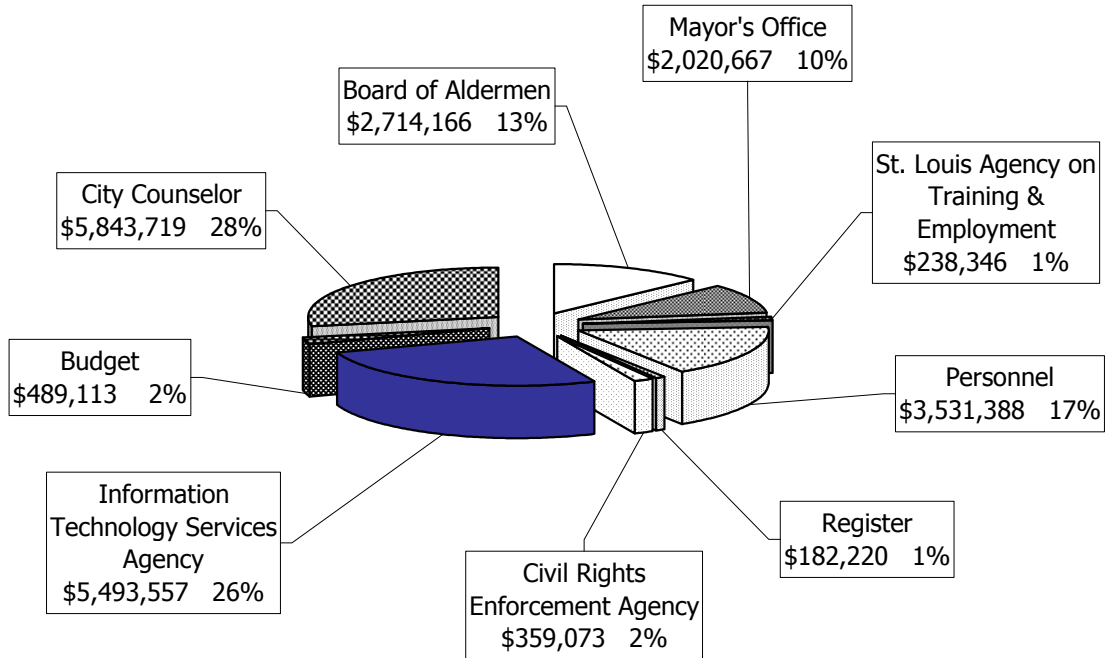
GENERAL GOVERNMENT

BUDGET BY DIVISION	ACTUAL FY07	BUDGET FY08	BUDGET FY09
110 Board of Aldermen	2,298,222	2,505,907	2,714,166
120 Mayor's Office	1,913,385	1,965,000	2,020,667
121 St. Louis Agency on Training & Emp.	110,486	220,550	238,346
123 Personnel	3,091,349	2,933,822	3,531,388
124 Register	146,235	171,072	182,220
126 Civil Rights Enforcement Agency	342,032	364,211	359,073
127 Information Technology Services	5,605,922	5,228,070	5,493,557
137 Budget	604,388	617,936	489,113
139 City Counselor	5,458,099	5,760,008	5,843,719
141 Planning and Urban Design	0	131,373	132,343
General Fund	<u>\$19,570,118</u>	<u>\$19,897,949</u>	<u>\$21,004,592</u>
141 Planning and Urban Design	1,388,836	1,570,000	1,639,869
142 Community Development Administra	2,986,719	3,415,113	3,759,103
143 Affordable Housing Commission	7,119,852	5,506,910	5,523,929
Grant and Other Funds	<u>42,833,147</u>	<u>43,630,766</u>	<u>67,695,954</u>
TOTAL DEPARTMENT ALL FUNDS	<u>\$73,898,672</u>	<u>\$74,020,738</u>	<u>\$99,623,447</u>

PERSONNEL BY DIVISION	ACTUAL FY07	BUDGET FY08	BUDGET FY09
110 Board of Aldermen	45.0	45.0	45.0
120 Mayor's Office	23.0	23.0	24.0
121 St. Louis Agency on Training & Empl	5.0	5.0	5.0
123 Personnel	38.8	39.8	40.8
124 Register	3.0	3.0	3.0
126 Civil Rights Enforcement Agency	5.0	5.0	5.0
127 Information Technology Services	42.0	42.0	41.0
137 Budget	7.0	7.0	6.0
139 City Counselor	43.0	45.0	42.0
141 Planning and Urban Design	<u>0.0</u>	<u>2.0</u>	<u>1.7</u>
General Fund	211.8	214.8	211.8
141 Planning and Urban Design	19.0	20.0	18.3
142 Community Development Admin.	43.0	44.0	44.0
143 Affordable Housing Commission	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>
Grant and Other Funds	<u>66.7</u>	<u>76.2</u>	<u>76.2</u>
TOTAL DEPARTMENT ALL FUNDS	<u>344.5</u>	<u>359.0</u>	<u>354.3</u>

GENERAL GOVERNMENT

FY09 GENERAL FUND BUDGET BY DIVISION

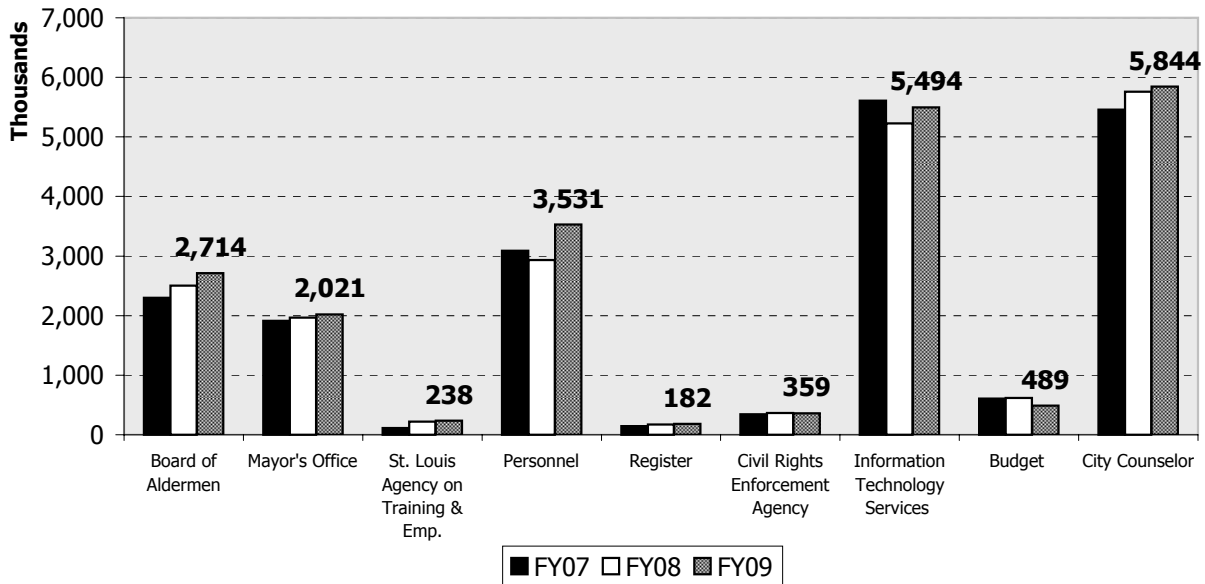


DIVISION MAJOR HIGHLIGHTS

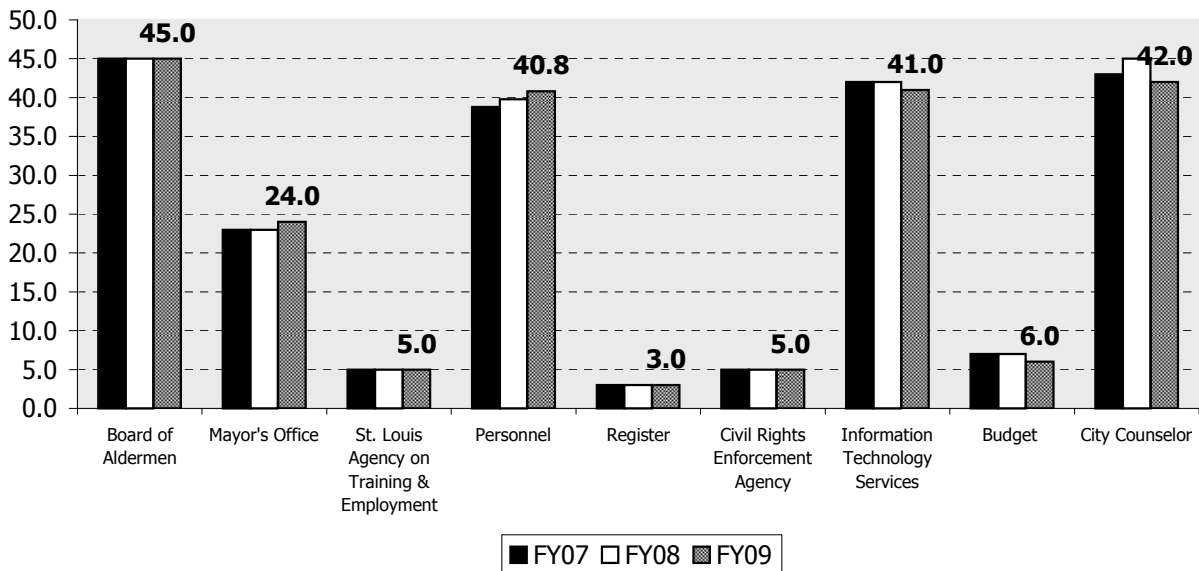
- City Counselor's Problem Properties Unit to complete Vacant Building Registration Fee project and increase compliance through increased enforcement.
- Register to upgrade office equipment to ensure continued records retention and preservation along with making documents more accessible to the public.
- SLATE to partner with various groups to establish a One-Stop Center to serve ex-offenders.
- Personnel Department to administer \$400,000 in promotional tests for Fire Department.

GENERAL GOVERNMENT

FY07 - FY09 GENERAL FUND BUDGET HISTORY BY DIVISION



FY07 - FY09 GENERAL FUND PERSONNEL HISTORY BY DIVISION



Division: 110 Board of Aldermen
Program: Ø
Department: General Government

Division Budget **110**

MISSION & SERVICES

The Board of Aldermen is responsible for the approval and enactment of ordinances, the review of policy matters, and the review and passage of the annual budget. As the legislative body of the City of St. Louis, the Board of Aldermen is comprised of 28 elected members representing the City's 28 wards and a board president who is elected at-large.

With municipal elections scheduled in FY09, Aldermen from odd numbered wards will begin new terms in the Spring of 2009.

EXPENDITURE CATEGORY	ACTUAL FY07	BUDGET FY08	BUDGET FY09
Personal Services	2,108,783	2,283,927	2,439,986
Materials and Supplies	43,867	48,000	48,000
Equipment, Lease, and Assets	22,789	34,500	34,500
Contractual and Other Services	122,783	139,480	191,680
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$2,298,222	\$2,505,907	\$2,714,166
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$2,298,222	\$2,505,907	\$2,714,166

FULL TIME POSITIONS

General Fund	45.0	45.0	45.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	45.0	45.0	45.0

Division: 120 Mayor's Office
Program: Ø
Department: General Government

Division Budget **120**

MISSION & SERVICES

As the chief executive officer of the City, the Mayor's primary responsibilities include policy formulation and executive direction and coordination of the activities of City departments and agencies. The Mayor serves as chair of the three member Board of Estimate and Apportionment.

EXPENDITURE CATEGORY	ACTUAL FY07	BUDGET FY08	BUDGET FY09
Personal Services	1,722,920	1,738,397	1,784,064
Materials and Supplies	23,858	24,700	29,700
Equipment, Lease, and Assets	14,142	24,900	24,900
Contractual and Other Services	152,465	177,003	182,003
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$1,913,385	\$1,965,000	\$2,020,667
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$1,913,385	\$1,965,000	\$2,020,667

FULL TIME POSITIONS

General Fund	23.0	23.0	24.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	23.0	23.0	24.0

Division: 121 St. Louis Agency on Training and Employment

Program: Ø

Department: General Government

Division Budget

121

MISSION & SERVICES

The mission of the St. Louis Agency on Training and Employment (SLATE) is to provide leadership and promote collaboration among public and private partners to develop a quality workforce that meets the economic and labor market needs of the St. Louis region. SLATE administers and operates the Workforce Investment Act, a federal program to aid in the employment and training of unemployed and underemployed workers.

With increased funding, SLATE will partner with various federal, state and local governmental agencies as well as community / faith-based groups to establish a One-Stop Center to serve ex-offenders, helping them become productive members of the community.

EXPENDITURE CATEGORY	ACTUAL FY07	BUDGET FY08	BUDGET FY09
Personal Services	110,486	220,550	238,346
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$110,486	\$220,550	\$238,346
Grant and Other Funds	\$11,361,596	\$8,962,761	\$9,567,229
All Funds	\$11,472,082	\$9,183,311	\$9,805,575

FULL TIME POSITIONS

General Fund	5.0	5.0	5.0
Other Funds	33.0	39.0	40.0
<hr/>			
All Funds	38.0	44.0	45.0

PERFORMANCE MEASUREMENT(S)	ACTUAL FY07	ESTIMATED FY08	GOAL / EST. FY09
<i>Output</i>			
Unemployed Workers Trained	328	330	300
<i>Outcome</i>			
Unemployed Persons Placed in Jobs	3,419	3,530	3,400

Division: 123 Personnel
Program: Ø
Department: General Government

Division Budget **123**

MISSION & SERVICES

The Division of Personnel's mission is to provide a well qualified, diverse workforce and support management's efforts to serve the citizens of St. Louis through progressive human resource programs based on merit and equal employment opportunity principles. The division is charged with the task of hiring, training, and maintaining the City's workforce.

In FY09, the Department of Personnel budget includes \$400,000 as the cost of administering promotional exams for the Fire Department. Increases in the Special Funds category relate to increases in the cost of providing employee health insurance. Also in FY09, a new trust will be established allocating Telecommunications Tax revenues toward the City's Employee Retirement System.

EXPENDITURE CATEGORY	ACTUAL FY07	BUDGET FY08	BUDGET FY09
Personal Services	2,717,741	2,547,422	2,744,988
Materials and Supplies	23,709	26,500	26,500
Equipment, Lease, and Assets	17,870	32,900	32,900
Contractual and Other Services	332,029	327,000	727,000
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$3,091,349	\$2,933,822	\$3,531,388
Grant and Other Funds	\$28,826,546	\$32,826,471	\$37,370,337
Local Use Tax Fund	\$40,879	\$109,008	\$118,527
City Employee Pension Trust Fund	\$0	\$0	\$13,500,000
All Funds	\$31,958,774	\$35,869,301	\$54,520,252

FULL TIME POSITIONS

General Fund	38.8	39.8	40.8
Other Funds	12.7	12.2	12.2
<hr/>			
All Funds	51.5	52.0	53.0

Division: 123 Personnel
Program: 01 Human Res. Operations
Department: General Government

Program Budget **123-01**

MISSION & SERVICES

The Human Resource Operations program duties include recruitment, development and administration of examinations, administration of service rating systems, maintaining City personnel records, and administration of the classification and compensation functions.

EXPENDITURE CATEGORY	ACTUAL FY07	BUDGET FY08	BUDGET FY09
Personal Services	1,747,578	1,630,350	1,756,792
Materials and Supplies	13,440	15,022	15,022
Equipment, Lease, and Assets	9,465	17,425	17,425
Contractual and Other Services	153,326	151,004	335,720
Debt Service and Special Charges	0	0	0

General Fund	\$1,923,809	\$1,813,801	\$2,124,959
Grant and Other Funds	\$0	\$205,062	\$222,576
Local Use Tax Fund	\$40,879	\$109,008	\$118,527
All Funds	\$1,923,809	\$2,018,863	\$2,347,535

FULL TIME POSITIONS

General Fund	27.8	28.8	29.8
Other Funds	2.0	2.0	2.0
All Funds	29.8	30.8	31.8

PERFORMANCE MEASUREMENT(S)	ACTUAL FY07	ESTIMATED FY08	GOAL / EST. FY09
<i>Output</i>			
Requisitions	692	719	700
Applications Reviewed	15,182	11,387	11,000
<i>Outcome</i>			
Positions Filled	767	636	600

Division: 123 Personnel
Program: 02 Employee Relations
Department: General Government

Program Budget **123-02**

MISSION & SERVICES

Employee Relations provides personnel policies and procedure guidelines to City management and employees so that they can fairly and consistently follow City policies.

EXPENDITURE CATEGORY	ACTUAL FY07	BUDGET FY08	BUDGET FY09
Personal Services	698,301	662,330	713,697
Materials and Supplies	6,916	7,730	7,730
Equipment, Lease, and Assets	5,328	9,810	9,810
Contractual and Other Services	93,007	91,598	203,642
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$803,552	\$771,468	\$934,879
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$803,552	\$771,468	\$934,879

FULL TIME POSITIONS

General Fund	6.0	6.0	6.0
Other Funds	0.5	0.0	0.0
<hr/>			
All Funds	6.5	6.0	6.0

Division: 123 Personnel
Program: 03 Training / Development
Department: General Government

Program Budget **123-03**

MISSION & SERVICES

The program's mission is to train and develop City employees to provide the best possible service to citizens. The program is responsible for most of the employee and supervisory training conducted for City employees.

EXPENDITURE CATEGORY	ACTUAL FY07	BUDGET FY08	BUDGET FY09
Personal Services	271,862	247,225	274,499
Materials and Supplies	3,353	3,748	3,748
Equipment, Lease, and Assets	3,077	5,665	5,666
Contractual and Other Services	85,696	84,398	187,638
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$363,988	\$341,036	\$471,551
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$363,988	\$341,036	\$471,551

FULL TIME POSITIONS

General Fund	5.0	5.0	5.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	5.0	5.0	5.0

PERFORMANCE MEASUREMENT(S)	ACTUAL FY07	ESTIMATED FY08	GOAL / EST. FY09
<i>Output</i>			
Employees Trained	2,396	3,479	3,000
Training Hours	9,572	13,500	12,000

Division: 123 Personnel
Program: 05 Employee Benefits
Department: General Government

Program Budget **123-05**

MISSION & SERVICES

The Employee Benefits program aims to reduce benefit costs by advocating good health and rebidding providers of benefit programs. This includes health insurance plan options along with life insurance and other optional and supplemental insurance plans.

In FY09, Employee Benefits will be administering the third year of a health contract with United Healthcare to provide health insurance to City employees.

EXPENDITURE CATEGORY	ACTUAL FY07	BUDGET FY08	BUDGET FY09
Personal Services	487,113	522,516	574,923
Materials and Supplies	3,218	7,100	7,100
Equipment, Lease, and Assets	20,167	12,800	12,800
Contractual and Other Services	28,316,048	31,969,985	36,552,938
Debt Service and Special Charges	0	0	0
<hr/>			
Grant and Other Funds	\$28,826,546	\$32,512,401	\$37,147,761
General Fund	\$0	\$0	\$0
All Funds	\$28,826,546	\$32,512,401	\$37,147,761

FULL TIME POSITIONS

General Fund	0.0	0.0	0.0
Other Funds	10.2	10.2	10.2
<hr/>			
All Funds	10.2	10.2	10.2

Division: 124 Register

Program: Ø

Department: General Government

Division Budget **124**

MISSION & SERVICES

The primary functions of the Register's Office include maintaining original roles of city ordinances, contracts, bonds and other official records of the City. The Register's Office also administers oaths of office, publishes the City Journal, certifies elections and important documents.

The Register serves city agencies, governmental bodies and the general public by responding to requests for information pertaining to records and city ordinances. The office also provides for official registration of domestic partnerships with the City of St. Louis.

EXPENDITURE CATEGORY	ACTUAL FY07	BUDGET FY08	BUDGET FY09
Personal Services	140,114	151,372	162,520
Materials and Supplies	4,074	15,000	15,000
Equipment, Lease, and Assets	40	200	200
Contractual and Other Services	2,007	4,500	4,500
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$146,235	\$171,072	\$182,220
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$146,235	\$171,072	\$182,220

FULL TIME POSITIONS

General Fund	3.0	3.0	3.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	3.0	3.0	3.0

PERFORMANCE MEASUREMENT(S)	ACTUAL FY07	ESTIMATED FY08	GOAL / EST. FY09
<i>Output</i>			
City Journals Published	16,895	17,120	17,120

Division: 126 Civil Rights Enforcement Agency
Program: Ø
Department: General Government

Division Budget 126

MISSION & SERVICES

The Civil Rights Enforcement Agency's (CREA) mission is to treat and eliminate discrimination in housing, employment, education, services, public accommodations, and real property transaction and uses, while providing equal opportunity. CREA investigates alleged violations of the laws governing discrimination.

EXPENDITURE CATEGORY	ACTUAL FY07	BUDGET FY08	BUDGET FY09
Personal Services	321,731	327,461	328,823
Materials and Supplies	10,252	15,500	13,500
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	10,049	21,250	16,750
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$342,032	\$364,211	\$359,073
Grant and Other Funds	\$73,385	\$170,221	\$187,989
All Funds	\$415,417	\$534,432	\$547,062

FULL TIME POSITIONS

General Fund	5.0	5.0	5.0
Other Funds	2.0	2.0	2.0
<hr/>			
All Funds	7.0	7.0	7.0

PERFORMANCE MEASUREMENT(S)	ACTUAL FY07	ESTIMATED FY08	GOAL / EST. FY09
<i>Output</i>			
Cases Closed	71	100	100

Division: 127 Information Technology Services Agency

Program: Ø

Department: General Government

Division Budget

127

MISSION & SERVICES

Information Technology Services Agency's (ITSA) mission is to provide mainframe and personal computer network support and programming along with web site development and maintenance.

In FY09, ITSA, in conjunction with the Citizen's Service Bureau will be implementing "City Works", a program employing new technology for tracking and reporting service requests of City departments.

EXPENDITURE CATEGORY	ACTUAL FY07	BUDGET FY08	BUDGET FY09
Personal Services	2,923,497	3,110,240	3,208,706
Materials and Supplies	47,076	55,500	55,500
Equipment, Lease, and Assets	3,899	3,900	3,900
Contractual and Other Services	2,295,500	2,058,430	2,225,451
Debt Service and Special Charges	335,950	0	0
<hr/>			
General Fund	\$5,605,922	\$5,228,070	\$5,493,557
Grant and Other Funds	\$136,553	\$144,032	\$153,415
All Funds	\$5,742,475	\$5,372,102	\$5,646,972

FULL TIME POSITIONS

General Fund	42.0	42.0	41.0
Other Funds	2.0	2.0	2.0
<hr/>			
All Funds	44.0	44.0	43.0

Division: 137 Budget

Program: Ø

Department: General Government

Division Budget **137**

MISSION & SERVICES

The Budget division serves under the Board of Estimate and Apportionment and is responsible for the development and monitoring of the City's annual budget and operating plan. It includes a grants office for assisting departments in identifying grant funding possibilities and application processes.

The Budget Division provides estimates of available City revenues and works closely with operating departments in reviewing budgetary requirements for supporting City services. Over the course of a year, this office may conduct a variety of fiscal analyses related to special projects such as bond issues, revenue and expenditure trend analyses and potential impact statements on proposed legislation.

EXPENDITURE CATEGORY	ACTUAL FY07	BUDGET FY08	BUDGET FY09
Personal Services	497,897	503,136	424,613
Materials and Supplies	2,110	5,400	5,400
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	104,381	109,400	59,100
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$604,388	\$617,936	\$489,113
Grant and Other Funds	0	0	0
All Funds	\$604,388	\$617,936	\$489,113

FULL TIME POSITIONS

General Fund	7	7	6
Other Funds	0	0	0
<hr/>			
All Funds	7	7	6

Division: 139 City Counselor
Program: Ø
Department: General Government

Division Budget **139**

MISSION & SERVICES

The City Counselor is the director and representative in all legal matters involving the City. The City Counselor directs the management of all litigation in which the City is a party, including service in the City Courts. Moreover, the City Counselor advises the Mayor, department heads, and other officers of the City.

EXPENDITURE CATEGORY	ACTUAL FY07	BUDGET FY08	BUDGET FY09
Personal Services	3,260,882	3,481,388	3,565,099
Materials and Supplies	86,644	93,500	96,500
Equipment, Lease, and Assets	13,804	15,200	14,200
Contractual and Other Services	2,096,769	2,169,920	2,167,920
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$5,458,099	\$5,760,008	\$5,843,719
Grant and Other Funds	\$1,046,231	\$1,418,273	\$1,399,485
All Funds	\$6,504,330	\$7,178,281	\$7,243,204

FULL TIME POSITIONS

General Fund	43.0	45.0	42.0
Other Funds	17.0	21.0	20.0
<hr/>			
All Funds	60.0	66.0	62.0

Division: 139 City Counselor
Program: 01 Administration
Department: General Government

Program Budget **139-01**

MISSION & SERVICES

The Administration program supports the City Counselor's office and provides legal support staff. Administrative personnel are responsible for tracking budget expenditures, maintaining records for billable hours, vouchering, and providing general employee development and computer systems management.

EXPENDITURE CATEGORY	ACTUAL FY07	BUDGET FY08	BUDGET FY09
Personal Services	588,831	581,331	581,973
Materials and Supplies	4,126	3,500	4,700
Equipment, Lease, and Assets	7,901	8,700	9,000
Contractual and Other Services	39,318	60,160	55,160
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$640,176	\$653,691	\$650,833
Grant and Other Funds	\$211,524	\$0	\$0
All Funds	\$851,700	\$653,691	\$650,833

FULL TIME POSITIONS

General Fund	11.0	11.0	10.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	11.0	11.0	10.0

Division: 139 City Counselor
Program: 02 Litigation
Department: General Government

Program Budget **139-02**

MISSION & SERVICES

The Litigation program represents the City in all litigation including damage suits, appellate court and equity matters. The program also handles the prosecution of cases in the City Courts and processes all claims presented against the City.

EXPENDITURE CATEGORY	ACTUAL FY07	BUDGET FY08	BUDGET FY09
Personal Services	1,697,750	1,837,893	1,875,389
Materials and Supplies	43,617	47,000	48,800
Equipment, Lease, and Assets	5,812	6,400	5,100
Contractual and Other Services	2,022,914	2,066,212	2,067,712
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$3,770,093	\$3,957,505	\$3,997,001
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$3,770,093	\$3,957,505	\$3,997,001

FULL TIME POSITIONS

General Fund	20.0	21.0	20.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	20.0	21.0	20.0

Division: 139 City Counselor
Program: 03 Corporate / Fiscal Affairs
Department: General Government

Program Budget **139-03**

MISSION & SERVICES

Corporate, Legislative, and Fiscal Affairs program represents the Board of Estimate and Apportionment and is responsible for all legal aspects of the financial transactions and contracts of the City.

The program reviews all City contracts, drafts and reviews legislation, represents the TIF Commission and all City administrative agencies.

EXPENDITURE CATEGORY	ACTUAL FY07	BUDGET FY08	BUDGET FY09
Personal Services	830,829	907,594	943,213
Materials and Supplies	38,901	43,000	43,000
Equipment, Lease, and Assets	91	100	100
Contractual and Other Services	34,537	43,548	45,048
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$904,358	\$994,242	\$1,031,361
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$904,358	\$994,242	\$1,031,361

FULL TIME POSITIONS

General Fund	10.0	11.0	10.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	10.0	11.0	10.0

Division: 139 City Counselor
Program: 04 Workers' Compensation
Department: General Government

Program Budget **139-04**

MISSION & SERVICES

This program defends, litigates, negotiates, and settles workers' compensation claims brought against the City for work related injuries.

EXPENDITURE CATEGORY	ACTUAL FY07	BUDGET FY08	BUDGET FY09
Personal Services	143,472	154,570	164,524
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$143,472	\$154,570	\$164,524
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$143,472	\$154,570	\$164,524

FULL TIME POSITIONS

General Fund	2.0	2.0	2.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	2.0	2.0	2.0

PERFORMANCE MEASUREMENT(S)	ACTUAL FY07	ESTIMATED FY08	GOAL / EST. FY09
<i>Output</i>			
Workers' Compensation Claims	1,090	1,066	1,050
<i>Outcome</i>			
Claim Costs	\$4,598,590	\$3,216,500	\$3,200,000

Division: 139 City Counselor
Program: 05 Problem Properties
Department: General Government

Program Budget **139-05**

MISSION & SERVICES

The Problem Properties program's mission is to aggressively enforce building, environmental, health, and nuisance laws in order to promote public safety and to recover special tax bills when City services are provided to problem properties. The unit identifies and locates owners of problem properties, seeks to evict nuisance tenants, condemns properties through an administrative process, and pursues liens on properties.

EXPENDITURE CATEGORY	ACTUAL FY07	BUDGET FY08	BUDGET FY09
Personal Services	577,996	847,299	805,688
Materials and Supplies	6,018	17,100	13,960
Equipment, Lease, and Assets	1,289	14,184	9,000
Contractual and Other Services	4,493	48,172	40,100
Debt Service and Special Charges	0	0	0
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Grant and Other Funds	\$589,796	\$926,755	\$868,748
General Fund	\$0	\$0	\$0
All Funds	\$589,796	\$926,755	\$868,748

FULL TIME POSITIONS

General Fund	0.0	0.0	0.0
Other Funds	12.0	16.0	13.0
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All Funds	12.0	16.0	13.0

PERFORMANCE MEASUREMENT(S)	ACTUAL FY07	ESTIMATED FY08	GOAL / EST. FY09
<i>Output</i>			
Cease & Desist Letters Issued	1,410	1,350	1,300
Cases Heard	9,793	7,000	6,500

Division: 139 City Counselor

Program: 06 Economic Development

Department: General Government

Program Budget **139-06**

MISSION & SERVICES

The Economic Development and Real Estate program provides legal representation for the St. Louis Development Corporation (SLDC) and the City's other development related agencies. The program reviews documents related to development, acquisition and tax credits.

EXPENDITURE CATEGORY	ACTUAL FY07	BUDGET FY08	BUDGET FY09
Personal Services	0	\$491,518	\$530,737
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	0	0	0
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Grant and Other Funds	\$244,911	\$491,518	\$530,737
General Fund	\$0	\$0	\$0
All Funds	\$244,911	\$491,518	\$530,737

FULL TIME POSITIONS

General Fund	0.0	0.0	0.0
Other Funds	5.0	5.0	7.0
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All Funds	5.0	5.0	7.0

Division:141 Planning and Urban Design
Program: Ø
Department: General Government

Division Budget **141**

MISSION & SERVICES

The Planning and Urban Design Agency (PDA) was created in the summer of 1999 to focus on planning for the future of the City of St. Louis. The Agency provides staff support for the Planning Commission and is comprised of four divisions: Planning and Urban Design, Cultural Resources Office, Research and Graphics / Computer Mapping.

Services provided by PDA include but are not limited to: Chapter 99, 100 and 353 Development Plans that can convey tax abatement and eminent domain powers, modifications to the City's Zoning Ordinance and Zoning Maps, Neighborhood / Ward / City Project planning and mapping as well as maintaining the City's Geographic Information System (GIS).

EXPENDITURE CATEGORY	ACTUAL FY07	BUDGET FY08	BUDGET FY09
Personal Services	1,248,792	1,380,500	1,433,669
Materials and Supplies	1,140	4,000	4,000
Equipment, Lease, and Assets	136,178	174,500	187,000
Contractual and Other Services	2,726	11,000	15,200
Debt Service and Special Charges	0	0	0
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Grant and Other Funds	\$1,388,836	\$1,570,000	\$1,639,869
General Fund	\$0	\$131,373	\$132,343
All Funds	\$1,388,836	\$1,701,373	\$1,772,212

FULL TIME POSITIONS

General Fund	0.0	2.0	1.7
Other Funds	19.0	20.0	18.3
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All Funds	19.0	22.0	20.0

Division: 142 Community Development Administration

Program: Ø

Department: General Government

Division Budget

142

MISSION & SERVICES

The Community Development Administration's (CDA) primary goal is to promote neighborhood growth and stabilization.

The Community Development Administration (CDA) is responsible for the administration of federal funds for housing, community and economic development programs that strengthen the City of St. Louis and its neighborhoods. CDA is funded primarily through the federal Community Development Block Grant program. It also administers funds from the HOME Investment Partnership program, the Emergency Shelter Grant and Housing Opportunities for People with AIDS.

EXPENDITURE CATEGORY	ACTUAL FY07	BUDGET FY08	BUDGET FY09
Personal Services	2,225,137	2,696,239	2,918,622
Materials and Supplies	2,594	2,525	6,000
Equipment, Lease, and Assets	251,924	349,630	447,000
Contractual and Other Services	507,064	366,719	387,481
Debt Service and Special Charges	0	0	0
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Grant and Other Funds	\$2,986,719	\$3,415,113	\$3,759,103
General Fund	\$0	\$0	\$0
All Funds	\$2,986,719	\$3,415,113	\$3,759,103

FULL TIME POSITIONS

General Fund	0.0	0.0	0.0
Other Funds	43.0	44.0	44.0
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All Funds	43.0	44.0	44.0

Division: 143 Affordable Housing Commission

Program: Ø

Department: General Government

Division Budget **143**

MISSION & SERVICES

The Affordable Housing Commission's mission is to promote City living and neighborhood stabilization through the preservation and production of affordable, accessible housing and support services that enhance the quality of life for those in need.

The Commission provides grants and loans to non-profit agencies and developers that provide housing related services or new construction / rehab housing for city residents earning 80% or below the area median income.

EXPENDITURE CATEGORY	ACTUAL FY07	BUDGET FY08	BUDGET FY09
Personal Services	286,031	287,886	326,905
Materials and Supplies	4,689	18,000	18,000
Equipment, Lease, and Assets	30,141	45,830	45,830
Contractual and Other Services	6,798,991	5,154,194	5,132,194
Debt Service and Special Charges	0	1,000	1,000
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Local Use Tax Fund	\$7,119,852	\$5,506,910	\$5,523,929
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$7,119,852	\$5,506,910	\$5,523,929

FULL TIME POSITIONS

General Fund	0.0	0.0	0.0
Local Use Tax Fund	4.0	4.0	4.0
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All Funds	4.0	4.0	4.0